

OVERVIEW OF BUDGET

DEPARTMENT: SHERIFF
SHERIFF: GARY PENROD

2001-02

	<u>Appropriations</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Local Cost</u>	<u>Staffing</u>
Sheriff	239,924,363	162,908,145		77,016,218	2,832.5
Special Revenue	33,434,133	28,803,080	4,631,053		35.0
TOTAL	273,358,496	191,711,225	4,631,053	77,016,218	2,867.5

BUDGET UNIT: SHERIFF (AAA SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 13 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification, central records, communication dispatch and aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>
Total Appropriation	200,393,116	226,635,524	221,191,378	239,924,363
Total Revenue	132,257,984	154,170,152	148,906,043	162,908,145
Local Cost	68,135,132	72,465,372	72,285,335	77,016,218
Budgeted Staffing		2,783.5		2,832.5
<u>Workload Indicators</u>				
Calls for Service	640,000	615,000	778,270	622,200
Grand Theft Auto	4,000	3,000	4,334	3,438
Crimes Against Children	450	900	861	1,152
All Crimes Reported	95,000	87,000	117,595	97,911

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing includes 43 positions approved during 2000-01: 2 Sergeants, 10 Deputy II, 4 Sheriff Communication Dispatchers and 1 Sheriff Service Specialist for city contracts; 2 Forensic Specialists for CALID program; 4 Training Specialists II for Emergency Driver Training; 2 LVNs, 2 Clerk IIs, 4 Grounds Caretakers, 2 Cook IIs, 1 Food Service Supervisor, 1 Painter, 2 General Maintenance Workers; 1 Secretary I for various Inmate Welfare programs and 5 Custody Specialists for Glen Helen Women's Facility expansion. Four positions were added as a result of approved policy items: 1 Sheriff's Sergeant for Twin Peaks; and 3 Forensic Specialist II positions for crime scene investigations. Two positions were added as a result of accepting anti-money laundering grant approved on 06/05/01: 1 Sheriff's Sergeant and 1 Deputy Sheriff.

SHERIFF'S DEPARTMENT

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department
FUND : General AAA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Salaries and Benefits	179,820,438	182,768,962	195,085,623	(1,251,036)	193,834,587
Services and Supplies	36,055,435	35,341,337	38,166,816	(230,448)	37,936,368
Central Computer	2,250,066	2,548,099	2,388,493	-	2,388,493
Other Charges	1,062,469	1,534,500	1,534,500	-	1,534,500
Equipment	6,745,436	5,867,126	5,867,126	20,000	5,887,126
Transfers	929,957	5,356,000	5,624,296	(986,018)	4,638,278
Total Expenditure Authority	226,863,801	233,416,024	248,666,854	(2,447,502)	246,219,352
Less:					
Reimbursements	(5,672,423)	(6,780,500)	(6,780,500)	485,511	(6,294,989)
Total Appropriation	221,191,378	226,635,524	241,886,354	(1,961,991)	239,924,363
Revenue					
Licenses & Permits	35,201	65,000	65,000	(20,000)	45,000
Fines & Forfeitures	19,623	75,000	75,000	(75,000)	-
Taxes	64,197,102	64,197,102	69,580,000	-	69,580,000
Use of Money & Property	3,237	700	700	2,900	3,600
Current Services	57,557,218	48,557,000	54,111,693	11,099,007	65,210,700
State, Federal or Gov't Aid	22,860,484	38,075,350	38,075,350	(13,370,005)	24,705,345
Other Revenue	4,233,178	3,200,000	3,290,000	73,500	3,363,500
Total Revenue	148,906,043	154,170,152	165,197,743	(2,289,598)	162,908,145
Local Cost	72,285,335	72,465,372	76,688,611	327,607	77,016,218
Budgeted Staffing		2783.5	2,826.5	6.0	2,832.5

SHERIFF'S DEPARTMENT

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

MOU/Inflation

Salaries and Benefits	10,153,861	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	2,763,479	Inflation, Risk Mgmt Liabilities

<u>2410 Central Computer</u>	(159,606)
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Mid-Year Increases

Salaries and Benefits	1,732,800	Board approved increases to cities contracts, addition of staff to CAL-ID program, Glen Helen Women's facility expansion, and training programs
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Services and Supplies	62,000
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Transfers	268,296
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Mandated New Programs

Subtotal Base Year Appropriation	<u>14,820,830</u>
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Revenue	<u>10,597,591</u>
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Subtotal Base Year Revenue	<u>10,597,591</u>
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Subtotal Base Year Local Cost	<u>4,223,239</u>
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Mid Year Adjustments

Board Approved Date

Description

Salaries and Benefits	430,000	City of Victorville Contract increase on 07/25/00; CALID Program 08/08/00; City of Yucaipa contract increase on 08/15/00; EVOC Driver Training 08/22/00; City of Rancho Contract Increase 09/12/00; Inmate Welfare Fund Reimbursed on 09/19/00; Glen Helen Women's Facility Expansion on 09/19/00; Redlands School District Resource Officer Contract on 10/24/00; Federal Prisoner Contract on 10/24/00; City of Grand Terrace contract on 11/14/00; City of Highland contract on 12/5/00; City contracts ratio increase on 12/19/00; City of Yucaipa increase on 01/09/00; Inmate Welfare Fund on 03/06/00.
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Subtotal Mid Year Appropriation	<u>430,000</u>
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Revenue	<u>430,000</u>
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Subtotal Mid Year Revenue	<u>430,000</u>
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Subtotal Mid Year Local Cost	<u>-</u>
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Total Appropriation Change	15,250,830
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Total Revenue Change	11,027,591
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Total Local Cost Change	4,223,239
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Total 2000-01 Appropriation	226,635,524
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Total 2000-01 Revenue	154,170,152
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Total 2000-01 Local Cost	72,465,372
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Total Base Budget Appropriation	241,886,354
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Total Base Budget Revenue	165,197,743
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Total Base Budget Local Cost	76,688,611
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SHERIFF'S DEPARTMENT

Board Approved Changes to Base Budget

Salaries and Benefits	107,273	Approved policy item #1: Sheriff's Sergeant (1) for Twin Peaks
	85,200	Approved policy item #3: Convert 7 Crime Analysis contracts to permanent.
	168,900	Approved policy item #4: Addition of 3 Forensic Specialist II positions.
	(1,825,754)	Decrease due to increased detail of Salary Projection worksheet for lower cost of extra help, underfill, and contract positions and lower step of new positions
	213,345	Anti-money laundering grant program approved 06/05/01
	<u>(1,251,036)</u>	
Services and Supplies	10,334	Approved policy item #1: Supplies for added Sergeant
	6,000	Approved policy item #4: Supplies for added Forensic Specialist II positions.
	(900,000)	U.S. Marshal Contract Reduction
	185,000	Communication cost increases
	400,000	Professional Services Increase
	54,718	Various adj. to reflect actual usage
	13,500	Fee adjustments approved during fee hearings
	<u>(230,448)</u>	
Equipment	20,000	Approved policy item #4: Vehicle for 3 added Forensic Specialist II positions.
	<u>20,000</u>	
Transfers	(900,000)	U.S. Marshal Contract Reduction
	<u>(86,018)</u>	Decrease for cancellation of prior year reimb
	<u>(986,018)</u>	
Total Expenditure Authority	<u>(2,447,502)</u>	
Reimbursements	(42,100)	Approved policy item #3: HUD Grant for Crime Analysis positions.
	527,611	Adjustment to reflect estm. cost of Auto Theft Task Force, IRNET, CAL-ID as well as the cost of dispatch svcs and CLETS access
	<u>485,511</u>	
Total Appropriation	<u>(1,961,991)</u>	
Licenses & Permits	(20,000)	Adjustment to reflect current year trends
Fines and Forfeitures	(75,000)	Reclassified to Current Services Revenue
Use of Money and Property	2,900	Revenue from Resident deputy housing
State/Federal Aid	28,000	Approved policy item #3: CCAP Grant for Crime Analysis positions.
	(13,611,350)	Reduced by \$2,000,000 to reflect decreased inmate population associated with the U.S. Marshal contract. In addition Court Services Revenue was reclassified from this category to Current Services revenue
	213,345	Anti-money laundering grant program approved 06/05/01
Current Services	11,099,007	Primarily reflects the reclassification of Court Services revenue to this category
Other Revenue	60,000	Increased to reflect current year trends
	13,500	Fee adjustment approved during fee hearings
Total Revenue	<u>(2,289,598)</u>	
Local Cost	<u>327,607</u>	